

Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the \$25 fee assessments collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code Section 987.5. Fund collected are deposited into RMX IDC and are distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

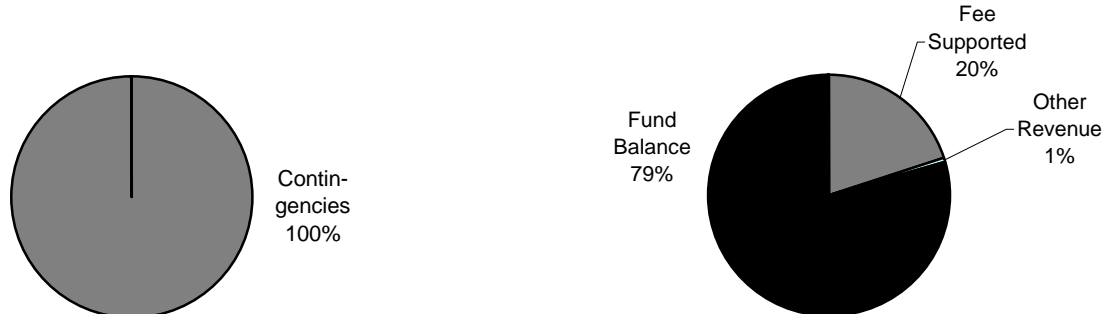
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	520,464	-	629,178
Departmental Revenue	109,925	133,500	112,214	130,000
Fund Balance		386,964		499,178

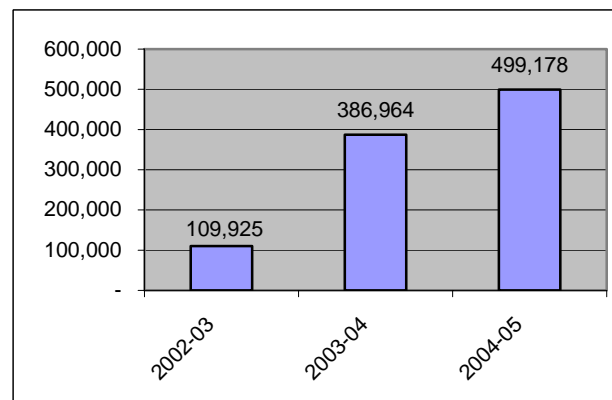
In accordance with Section 39009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

The revenue variance for this budget unit is due to a decrease in the collection of the \$25 assessment fees collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code 987.5.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts Indigent Defen
FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
FUNCTION: Appointed Defense Services
ACTIVITY: Fee Assessments

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Contingencies	-	520,464	520,464	108,714	629,178
Total Appropriation	-	520,464	520,464	108,714	629,178
Departmental Revenue					
Use of Money and Prop	8,480	8,500	8,500	(3,500)	5,000
Current Services	103,734	125,000	125,000	-	125,000
Total Revenue	112,214	133,500	133,500	(3,500)	130,000
Fund Balance		386,964	386,964	112,214	499,178

DEPARTMENT: County Trial Courts Indigent Defense
FUND: Registration Fee Projects
BUDGET UNIT: RMX IDC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	520,464	133,500	386,964
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	520,464	133,500	386,964
Board Approved Changes to Base Budget	-	108,714	(3,500)	112,214
TOTAL 2004-05 FINAL BUDGET	-	629,178	130,000	499,178

DEPARTMENT: County Trial Courts Indigent Defense
FUND: Registration Fee Projects
BUDGET UNIT: RMX IDC

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	111,500	-	111,500
There were no expenditures in 2003-04.				
2. Interest Revenue	-	-	(3,500)	3,500
Revenue stream below expected levels.				
** Final Budget Adjustment - Fund Balance	-	(2,786)	-	(2,786)
Contingencies decreased due to lower than anticipated fund balance.				
Total	-	108,714	(3,500)	112,214

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

